

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SULLIVAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$19,329,900	\$19,702,400	\$20,496,400
Schedule B - K-12 Education	79,308,700	80,169,300	79,892,100
Schedule C - Health and Social Services	52,899,600	76,351,100	76,976,800
Schedule D - Law, Safety and Corrections	16,099,900	17,365,400	17,177,900
Schedule E - Recreation, Tourism and Preservation	5,501,800	5,680,200	6,303,100
Schedule F - Economic Development and Higher Education	19,992,000	18,368,600	18,562,800
Schedule G - Capital Outlay	-	-	210,000
Schedule H - Transportation	4,284,900	2,393,600	4,837,600
 Total	 <u>\$197,416,800</u>	 <u>\$220,030,600</u>	 <u>\$224,456,700</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SULLIVAN COUNTY

2011-2012 City Taxes	Bluff City	Bristol	Kingsport
Gas and Motor Fuel	\$48,200	\$747,000	\$1,375,100
Income	12,800	368,900	540,700
Beer	900	13,100	24,200
TVA Replacement	20,500	312,100	908,300
Sales	115,900	1,794,100	3,303,300
Mixed Drink	-	111,200	277,900
Excise	-	32,500	44,300
Telecom	100	1,500	2,700
Business	44,800	575,000	1,346,700
2011-2012 Total	\$243,000	\$3,955,400	\$7,823,200
Proj. 2012-2013	\$252,800	\$4,114,800	\$8,138,500

2011-2012 County Taxes	Sullivan County
Gas and Motor Fuel	\$2,701,400
Severance	133,000
Mixed Drink	20,800
Income	387,100
Beer	18,400
Alcoholic Beverage	177,900
TVA Replacement	1,788,600
Excise	87,900
Telecom	13,300
Business	2,352,400
2011-2012 Total	\$7,680,900
Proj. 2012-2013 Total	\$7,990,400

Total County	\$7,680,900
Total City	\$12,021,600
2011-2012 Total:	\$19,702,400
Total County	\$7,990,400
Total City	\$12,506,000
Projected	\$20,496,400
2012-2013 Total:	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SULLIVAN COUNTY

2010-2011			
City Taxes			
	Burr City	Bristol	Kingsport
Gas and Motor Fuel	\$46,000	\$753,900	\$1,351,600
Income	4,800	476,600	590,500
Beer	800	13,300	23,900
TVA Replacement	18,000	291,400	516,600
Sales	103,200	1,692,600	3,034,900
Mixed Drinks	-	104,200	224,200
Excise	-	39,000	56,300
Telecom	100	2,100	3,700
Business	19,400	611,400	1,419,300
2010-2011 Total	\$192,300	\$3,984,500	\$7,221,000

2010-2011			
County Taxes			
	Sullivan County		
Gas and Motor Fuel	\$2,823,900		
Severance	131,900		
Mixed Drink	18,700		
Income	379,400		
Beer	18,700		
Alcoholic Beverage	179,300		
TVA Replacement	1,753,000		
Excise	119,800		
Telecom	19,000		
Business	2,488,400		
2010-2011 Total	\$7,932,100		

Total County	\$7,932,100
Total City	\$11,397,800
2010-2011 Total:	\$19,329,900

**K-12 EDUCATION APPROPRIATIONS
OF SULLIVAN COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$40,338,100	\$35,389,000	\$39,886,000	\$36,364,000	\$39,131,000	\$37,039,000
Career Ladder	408,400	394,100	382,600	375,600	367,300	360,700
Child Nutrition Program	53,400	47,700	53,000	46,600	54,400	47,800
Coordinated School Health Program	68,300	195,000	100,000	195,000	100,000	195,000
Driver Education	21,900	52,200	22,500	52,100	23,000	52,300
Early Childhood Education	480,700	772,100	491,300	818,800	491,300	818,800
Extended Contract	163,600	313,400	203,500	296,200	135,700	197,500
Family Resource Centers	-	30,800	-	29,600	-	29,600
Lottery for After School Program	60,600	240,600	56,500	519,500	56,500	519,500
Safe Schools	50,100	44,200	44,900	41,000	48,900	44,700
TN Early Intervention Services	184,500	-	190,600	-	179,100	-
Total	\$41,829,600	\$37,479,100	\$41,430,900	\$38,738,400	\$40,567,200	\$39,304,900

* Bristol City
Kingsport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SULLIVAN COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$986,200	\$1,032,800	\$1,023,200
Child & Family Management	1,544,400	2,064,100	1,878,200
Custody Services	482,400	433,000	426,200
Family Support Services	300,300	336,200	282,000
Needs Assessment	133,100	165,900	107,300
COMMISSION ON AGING			
Guardianship Program	16,400	26,800	21,400
Home and Community Based Services	203,000	277,600	259,700
Homemaker Program	9,400	10,400	10,100
Senior Citizens Centers	37,700	38,000	38,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	2,567,100	2,813,400	2,749,500
Laboratory Services	197,700	174,600	184,300
Licensure & Regulation	395,400	471,200	456,100
Office of Policy, Planning, and Assessment	67,400	107,500	99,800
HUMAN SERVICES			
Child Care Benefits	388,700	232,300	190,700
Child Support	240,500	240,900	224,300
Community Services	-	45,300	40,700
Family Assistance Services	961,600	1,179,300	1,147,200
Field Operations	182,200	214,900	213,600
Temporary Cash Assistance	-	438,300	419,400
Vocational Rehabilitation	174,600	233,800	162,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	289,300	245,300	245,300
East TN Regional Office	1,100	73,400	71,200
East TN Resource Center	-	8,500	8,500
STRATEGIC HEALTH-CARE			
AccessTN	548,900	548,900	548,900
CoverKids	758,400	1,022,000	1,205,300
CoverRx	216,900	332,400	332,400
CoverTN	402,000	455,600	432,800
Electronic Health Initiative	69,800	68,700	-
TENNCARE			
Intellectual Disabilities Services	5,227,000	6,916,200	6,934,300
Medical Services	25,923,600	42,942,000	43,781,300
Medicare Services	4,995,500	6,579,700	6,583,400
Supplemental Payments	4,836,800	5,826,300	6,056,000
Tennessee Tax Rebate Program	727,200	780,800	827,600
Total	\$52,899,600	\$76,351,100	\$76,976,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SULLIVAN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$1,150,000	\$1,950,400	\$1,591,400
Fire and Codes Enforcement Academy	103,100	84,000	76,700
Firefighters' Pay Supplement	94,200	97,800	98,700
Law Enforcement Training Academy	32,400	17,600	17,300
Police Pay Supplement	176,300	179,400	183,200
CORRECTION			
Adult Field Services	1,465,600	1,563,600	1,547,500
Community Correction Programs	800,000	827,300	827,300
State Prosecutions	2,835,800	3,124,400	3,213,100
COURT SYSTEM			
Appellate and Trial Courts	1,375,800	1,405,900	1,430,200
Civil Legal Representation	51,600	50,300	50,300
Indigent Defendant's Counsel	647,800	704,100	704,100
CRIMINAL INJURIES COMPENSATION FUND	102,300	70,500	86,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,899,300	1,942,200	1,975,100
MILITARY			
Armories Maintenance	1,000	6,000	6,000
Armories Utilities	18,100	25,000	25,000
Tennessee Army National Guard	16,600	30,000	30,000
PUBLIC DEFENDERS	1,486,000	1,510,000	1,606,200
SAFETY			
Driver Control	264,200	231,800	44,400
Law Enforcement	3,425,700	3,362,700	3,483,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$16,099,900	\$17,365,400	\$17,177,900

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SULLIVAN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$218,500	\$43,100	\$226,200
Environment	2,577,300	3,091,700	3,068,600
Historical Commission Grants	73,000	73,000	73,000
Parks	1,788,800	1,777,800	1,700,300
SECRETARY OF STATE			
Regional Libraries	18,800	19,100	18,900
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	194,600	175,200	652,800
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	526,200	388,900	461,800
Total	<u>\$5,501,800</u>	<u>\$5,680,200</u>	<u>\$6,303,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SULLIVAN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$128,600	\$143,800	\$151,700
Forestry Maintenance	400	-	500
Soil Conservation Districts	38,000	50,700	45,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,600	31,300	30,000
Development District Grants	18,800	18,800	18,800
FastTrack Development Program	36,900	310,200	125,500
HIGHER EDUCATION			
Centers of Emphasis	96,100	88,500	89,000
Community Colleges	13,333,400	12,061,900	12,065,700
ETSU	1,502,400	1,005,900	948,000
ETSU Family Practice	3,956,700	3,688,100	4,191,800
TSU Cooperative Education	-	15,100	21,800
UT Agricultural Extension Service	116,300	102,700	73,300
UT County Technical Assistance Service	91,100	84,300	90,600
UT Institute for Public Service	30,500	27,700	32,100
UT Municipal Technical Advisory Service	114,100	105,100	111,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	73,700	96,500	91,900
Labor Standards	24,600	32,800	31,600
TOSHA	89,800	121,900	120,200
Workers' Compensation	301,000	383,300	322,800
Total	\$19,992,000	\$18,368,600	\$18,562,800

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF SULLIVAN COUNTY

Project	Total State Dollars
Northeast State CC - Auditorium Update	\$210,000
Total	\$210,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SULLIVAN COUNTY</p>
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<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$69,400	\$97,700	\$92,000
Highway Betterments and Maintenance	2,454,300	1,662,900	1,585,800
Safe Growth Grants	66,100	87,800	83,900
State Aid	305,100	305,200	335,900
Total Highway Construction	1,390,000	240,000	2,740,000
Total	<u>\$4,284,900</u>	<u>\$2,393,600</u>	<u>\$4,837,600</u>